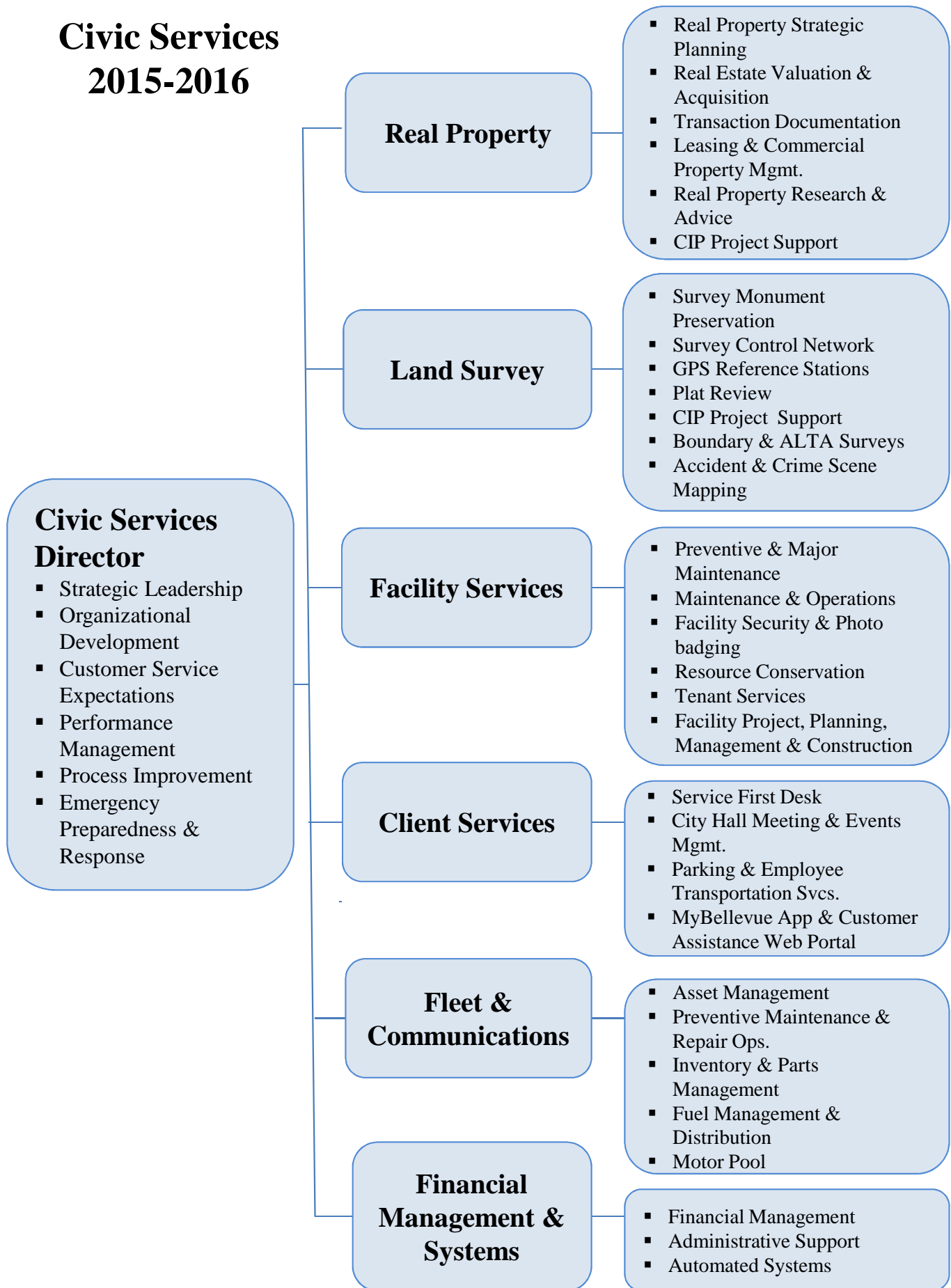


Civic Services 2015-2016



Activities

- ◆ Real Property Acquisition
- ◆ Land Survey
- ◆ Facility Services
- ◆ Client Services
- ◆ Fleet & Communications



With over 70,000 interactions per year Service First Desk customer interactions 98% say access to services are easy and staff are knowledgeable.

Energy Star rating of 99% meaning only 1% of all buildings in the USA are more efficient than City Hall.

96.4% vehicle availability, means City maintenance and emergency response vehicles are well maintained and in the hands of those that need them.

\$634,000 in savings and the reduction of 4,650 metric tons of greenhouse gas emission (893 cars off the road) since 2009.

Civic Services Department

Mission - We provide the foundation that supports our partners in performing government operations

Vision - Create the quintessential workplace to achieve higher standards of excellence in the City Government

2015-2016 Objectives

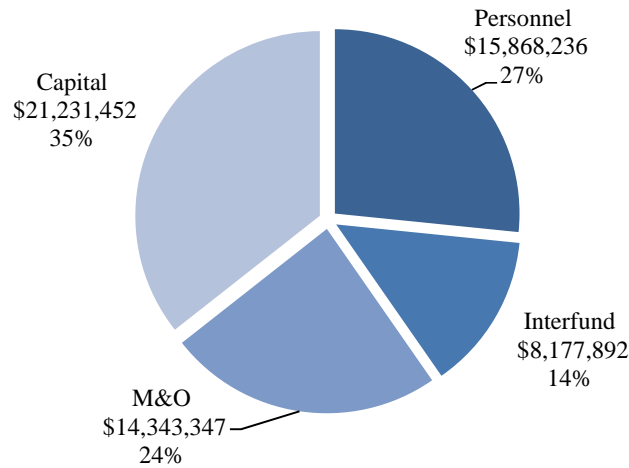
- ◆ Mitigate impacts to City Hall and customer service during East Link construction at City Hall
- ◆ Open new municipal court at Bellfield replacing the aging Surrey Downs facility
- ◆ Support the Fire Department in maintaining their facilities and working toward their Long Range Facility Plan
- ◆ Continue to reduce costs and greenhouse gas emission by employing new technology such as solar energy, green roofs and idle reduction technology
- ◆ Support the installation of hearing assistance equipment in most of our public meeting spaces
- ◆ Support the acquisition, documentation and survey control for East Link and other CIP projects

2013-2014 Accomplishments

- ◆ Kept facility and fleet rates stable or below inflation for the 4th year in a row by reducing costs and increasing efficiency in both programs
- ◆ Developed parking options and garage expansion design to help mitigate the impacts to customers during the East Link project at City Hall
- ◆ Negotiated a long term lease and started a remodel for the relocation of Courts from Surrey Downs
- ◆ Installed the first publicly owned solar array in the City of Bellevue at the Bellevue Services Center
- ◆ Revamped the visitor parking program at City Hall to drastically increase the available parking for our customers and their increasing use of meeting space
- ◆ Survey Control Network data resulted in \$800,000 in savings to the citizens of Bellevue

Civic Services

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 7,827,708	\$ 8,040,528	\$ 15,868,236
Interfund	4,302,582	3,875,310	8,177,892
M&O	7,075,264	7,268,083	14,343,347
Capital	18,461,109	2,770,343	21,231,452
Total Expenditures	\$ 37,666,663	\$ 21,954,264	\$ 59,620,927
Reserves ¹	5,380,999	6,562,784	6,562,784
Total Budget	\$ 43,047,662	\$ 28,517,048	\$ 66,183,711

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	63.46	63.46	64.60	64.60
LTE	1.00	2.00	3.00	3.00
	64.46	65.46	67.60	67.60

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Adopted
General Fund	\$ 3,733,070	\$ 3,993,437	\$ 4,376,377	\$ 4,405,356
Land Purchase Revolving	720,844	822,417	703,503	586,780
Facilities	6,504,388	6,606,688	6,592,220	7,067,756
Operating Grants & Donations	498,126	110,953	500,000	-
General CIP ²	659,956	1,021,246	10,378,580	200,000
Equipment Rental Fund	12,388,698	10,033,433	15,115,983	9,694,372
Total Budget	\$ 24,505,081	\$ 22,588,174	\$ 37,666,663	\$ 21,954,264
Reserves ¹			\$ 5,380,999	\$ 6,562,784

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

² General CIP includes Court relocation costs

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome

Civic Services

2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
11	Facilities Maintenance & Operations	045.20PA
12	Fleet Maintenance & Repair	045.30PA
17	Electronic Communication Services Maintenance	045.34PA
28	Service First	045.01NA
29	Facilities Emergency Management & Site Security	045.21NA
31	Fleet & Communications Inventory Stores & Fuel System Mgmt	045.32DA
39	Civic Services Management and Support	045.03NA
41	Fleet & Communications Management	045.33DA
42	Fleet & Communications Asset Management	045.31DA
46	Real Property Services	045.04NA
48	Professional Land Survey Services	045.05PA
54	Facilities Project Management and Tenant Services	045.22PA
55	Parking & Employee Transportation Services	045.02NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

